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PROGRAMME BUDGET FOR THE BIENNIUM 1992-1993

Second performance report

Report of the Secretary-General

Addendum

SECTION 23. ECONOMIC COMMISSION FOR AFRICA

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Table 23.1

Summary of projected expenditure for the biennium 1992-1993 by main object of expenditure and by main determining factor

(Thousands of United States dollars)

	Revised 1992-1993 appropriation	*Projected changes*					*Proposed 1992-1993 final appropriation*
		Rates of exchange	*Inflation*	*Decisions of policy-making organs*	*Other changes*	*Total*	
Posts	56 944.3	(298.2)	(2 467.5)	-	969.7	(1 796.0)	55 148.3
Other staff costs	2 384.6	-	(47.8)	-	(237.5)	(285.3)	2 099.3
Consultants and experts	847.7	-	(16.8)	-	(88.8)	(105.6)	742.1
Travel	2 048.7	-	(40.8)	-	(117.3)	(158.1)	1 890.6
Contractual services	1 718.9	-	(34.3)	-	(451.4)	(485.7)	1 233.2
General operating expenses	4 306.9	-	(86.5)	-	(184.7)	(271.2)	4 035.7
Supplies	1 954.0	-	(39.2)	-	(168.4)	(207.6)	1 746.4
Equipment	697.0	-	(13.8)	-	-	(13 8)	683.2
Fellowships and contributions	1 147.2	-	-	-	-	-	1 147.2
Total	72 049.3	(298.2)	(2 746.7)	-	(278.4)	(3 323.3)	68 726.0

Extrabudgetary resources:

Previously estimated expenditures:	34 323.8
Revised estimated expenditures:	24 076.1

23.1 Explanations regarding the changes in respect of rates of exchange and inflation may be found in the main document and are not repeated here. Changes appearing under "Other changes" are explained below.

A. Posts (Increase: $969,700)

23.2 The increase of $969,700 is the result of higher than anticipated common staff costs in Addis Ababa, partially offset by savings resulting from a high vacancy rate.

B. Other staff costs (Decrease: $237,500)

23.3 The decrease under this heading ($237,500) is attributable to lower than estimated requirements under temporary assistance for meetings of the subsidiary

bodies of the Commission owing to rescheduling of meetings, which made it possible to use in-house staff interpreters and translators instead of hiring from outside ($227,100), and under overtime ($26,800), partially offset by increases in general temporary assistance for the Multinational Programming and Operating Centre (MULPOC) offices ($16,400).

C. Consultants and experts (Decrease: $88,800)

23.4 The decrease under this heading ($88,800) relates to postponement of some activities in some programmes and the effect of the high vacancy rate under others.

D. Travel (Decrease: $117,300)

23.5 The decrease of $117,300 results from a high vacancy rate in the Commission and the travel restrictions imposed by the Secretary-General in view of the financial difficulties of the Organization.

E. Contractual services (Decrease: $451,400)

23.6 The decrease under this heading ($451,400) relates to the fact that only one course was organized in the context of the Training and Retraining Programme for Translators, instead of the two which were budgeted, thus resulting in savings of $318,300. Savings were also realized under external printing ($1,100), "other specialized training" ($89,500), contractual translations in the MULPOC offices ($16,000) and under the Staff Training Programme ($26,500).

F. General operating expenses (Decrease: $184,700)

23.7 The decrease of $184,700 is attributable to lower than estimated requirements under utilities ($370,700) and general operating expenses of the MULPOC offices ($4,200). These decreases are offset by increased requirements under miscellaneous services resulting from increases in property and general liability insurance premiums ($178,400) and communications ($11,800).

G. Supplies (Decrease: $168,400)

23.8 Savings under this heading ($168,400) relate to lower than estimated requirements.